

HUMAN RESOURCES

BUDGET UNIT: EMPLOYEE HEALTH AND WELLNESS (AAA OCH)

I. GENERAL PROGRAM STATEMENT

The Center for Employee Health and Wellness is responsible for employee and applicant pre-employment and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems. The program had been financed through the county's workers' compensation insurance sub fund. Beginning in 2001-02, the program has been financed by direct reimbursements from county departments with costs allocated on the basis of the number of budgeted positions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,234,479	1,600,000	639,991	30,000
Total Revenue	1,633,020	1,600,000	784,736	30,000
Local Cost	(398,541)	-	(144,745)	-
Budgeted Staffing		13.8		13.0
Workload Indicators				
Preplacement Physicals	4,314	5,000	2,604	2,500
Work Injury/Illness Exams	1,416	1,500	1,727	1,600
Fitness-For -Duty-Exams	32	25	32	30
Other Exams	6,488	5,675	7,378	7,800

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by a total of 0.8 positions based on an anticipated reduction in countywide hiring. The deleted positions include 0.5 Licensed Vocational Nurse and 0.3 Contract Occupational Physician.

PROGRAM CHANGES

Per GASB 34, departmental reimbursements are accounted for as reimbursements rather than revenue.

GROUP: Administrative/Executive			FUNCTION: General		
DEPARTMENT: Human Resources - Employee Health and Wellness			ACTIVITY: Personnel		
FUND: General AAA OCH					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	823,731	944,780	1,024,105	(57,651)	966,454
Services and Supplies	(192,134)	518,117	96,621	47,581	144,202
Central Computer	8,394	8,394	7,249	-	7,249
Transfers	128,709	128,709	128,709	40,070	168,779
Total Exp Authority	768,700	1,600,000	1,256,684	30,000	1,286,684
Reimbursements	(128,709)	-	-	(1,256,684)	(1,256,684)
Total Appropriation	639,991	1,600,000	1,256,684	(1,226,684)	30,000
<u>Revenue</u>					
Current Services	54,956	1,600,000	1,256,684	(1,226,684)	30,000
Other Revenue	729,780	-	-	-	-
Total Revenue	784,736	1,600,000	1,256,684	(1,226,684)	30,000
Local Cost	(144,745)	-	-	-	-
Budgeted Staffing		13.8	13.8	(0.8)	13.0

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Total Changes Included in Board Approved Base Budget	
Salaries and Benefits	23,975 MOU.
	45,306 Retirement.
	10,044 Risk Management Workers Comp.
	<u>79,325</u>
Services and Supplies	7,055 Risk Management Liabilities.
	(208) Incremental change in EHAP.
	<u>(428,343) Cost reductions due to decrease in demand.</u>
	<u>(421,496)</u>
Central Computer	<u>(1,145)</u>
Revenue	
Current Services	<u>(343,316) Revenue adjustments for budget changes and cost reductions.</u>
Total Appropriation Change	(343,316)
Total Revenue Change	(343,316)
Total Local Cost Change	-
Total 2002-03 Appropriation	1,600,000
Total 2002-03 Revenue	1,600,000
Total 2002-03 Local Cost	-
Total Base Budget Appropriation	1,256,684
Total Base Budget Revenue	1,256,684
Total Base Budget Local Cost	-

Board Approved Changes to Base Budget	
Salaries and Benefits	<u>(57,651) Staffing decreases due to decreased demand for service.</u>
Services and Supplies	(2,600) GASB 34 accounting change (EHAP).
	50,181 Adjustments for expected cost increases.
	<u>47,581</u>
Transfers	2,600 GASB 34 accounting change (EHAP).
	37,470 Increase in rent expense.
	<u>40,070</u>
Total Exp Authority	<u>30,000</u>
Reimbursements	<u>(1,256,684) GASB 34 accounting change (departmental charges for OCH services).</u>
Total Appropriation	<u>(1,226,684)</u>
Current Services	<u>(1,226,684) GASB 34 accounting change (departmental charges for OCH services).</u>
Total Revenue	<u>(1,226,684)</u>
Local Cost	<u>-</u>